

SUNY FREDONIA
Proposed 2007-2008 Operating Budget

Utilities/Other
Budget Statement

Funding for campus utilities, as well as a variety of other institutional needs, is provided for in this area. The 2007-08 allocation for utilities is \$3,664,900. This section also contains allocations for general institutional equipment, campus contingency funds, university-wide recharges and institutional memberships.

The total allocation for this area is \$5,514,700, a decrease of \$170,700 from last year. This reflects a decrease in unallocated funding for negotiated salary increases, an increase in utilities and proposed increases for other non-personal expenses.

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SUMMARY

Utilities/Other

2006-2007 Original Base Budget		\$	5,685,400
2006-2007 Budget Revisions			
Salary Adjustments	\$	(337,800)	
Funding Transfers		18,000	
Sub-Total Budget Revisions			(319,800)
2006-2007 Revised Base Budget Need		\$	5,365,600
2006-2007 Campus Adjustments			
2006-2007 Negotiated Salary Adjustments		(952,300)	
Sub-Total Permanent Adjustments			(952,300)
2006-2007 Final Base Budget		\$	4,413,300
2007-2008 Budget Adjustments			
2007-2008 Negotiated Salary Increases		632,700	
Campus Utilities Increase		339,100	
Campus-Wide Recharges		40,000	
Budget Reserve		68,800	
Automatic Electric Defibrillator (AED)		15,000	
Student Minimum Wage Increase		5,800	
Sub-Total Institutional Reallocations			1,101,400
2007-2008 Base Budget		\$	5,514,700

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	2007-2008 Proposed Allocation	2006-2007 Proposed Allocation	Change
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Personal Service Regular	\$ 632,700	\$ 1,140,400	\$ (507,700)
Temporary Service	160,000	83,700	76,300
Supplies & Expense	88,900	50,900	38,000
Contractual Expense	489,100	488,600	500
Equipment	225,000	215,500	9,500
Utilities	3,664,900	3,325,800	339,100
Library Acquisitions	-	-	-
Other Funding Sources	254,100	380,500	(126,400)
TOTAL	<u>\$ 5,514,700</u>	<u>\$ 5,685,400</u>	<u>\$ (170,700)</u>